

Cleveland Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM
Enrollment			Notes	
Total Student Enrollment	276			Total enrollment for entire school
Special Education	24			
ELL	56			
F&R Lunch	227			
SY 10-11 Allocation			Notes	
Local Funding			\$3,002,304	Funding generated through a combination of core positions and student enrollment
Special Education			\$319,842	Required teachers and Aides to meet student needs
ELL			\$210,065	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,532,211	
Title I - EAZ			\$116,563	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,161	
Title II - Professional Development			\$6,600	
Subtotal, Federal Funds			\$125,324	
Total Allocation			\$3,657,535	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	2	0.5	\$210,065	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		6	\$203,292	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,681,136	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,976,399	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.6			
Occupational Therapist	0.4			
Physical Therapist	0.4			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		30			
PK		40			
K		32			
1		33			
2		36			
3		37			
4		34			
5		34			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		276			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		16			
PreK-12: ELP Levels II - IV		40			
Grand Total		56			